

## Alternate Dispute Resolution

### DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The county presently receives \$8 per civil filing fee which funds contracts for mediation services for small claims and unlawful detainer actions and certain settlement conferences, complex civil cases, and monetary matters in family law cases in the Superior Court. In accordance with the county's annual agreement with Superior Court, the court administers these contracts and pays the contractors directly from this budget.

There is no staffing associated with this budget unit.

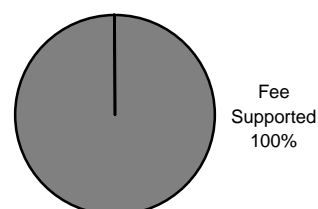
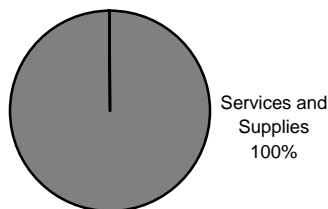
### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	-	297,390	594,780
Departmental Revenue	-	-	241,139	651,031
Fund Balance		-		(56,251)

This program was established as a special revenue fund during 2004-05. In previous years the funding was administered through trust accounts.

Due to an administrative error at year-end closing for 2004-05, this fund resulted in a negative fund balance of \$56,251. Additional revenue is anticipated in 2005-06 to offset this balance.

### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY      2005-06 BREAKDOWN BY FINANCING SOURCE



**GROUP:** Law & Justice  
**DEPARTMENT:** County Trial Courts  
**FUND:** Alternate Dispute Resolution

**BUDGET UNIT:** SEF CAO  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Services and Supplies	297,390	-	-	594,780	594,780
Total Appropriation	297,390	-	-	594,780	594,780
<b>Departmental Revenue</b>					
Use of Money and Prop	305	-	-	-	-
Current Services	240,834	-	-	651,031	651,031
Total Revenue	241,139	-	-	651,031	651,031
Fund Balance		-	-	(56,251)	(56,251)

This special revenue fund was established January 1, 2005 to account for this program. Services and Supplies for 2004-05 represent half-year expenditures, while the budget for 2005-06 represents full year funding.



Additionally, an administrative error at year-end closing for 2004-05 resulted in a negative fund balance of \$56,251, which is being fully offset by additional revenue expected in 2005-06.

During 2004-05 actual revenues were recorded as Fines and Forfeitures. Since these revenues are from civil filing fees, this revenue has been reclassified to Current Services.

DEPARTMENT: County Trial Courts  
FUND: Alternate Dispute Resolution  
BUDGET UNIT: SEF CAO

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Establish budget in the new special revenue fund. Increased appropriation and revenue by \$594,780.	-	594,780	651,031	(56,251)
<b>** Final Budget Adjustment - Fund Balance</b> Encumbrance not cancelled before the end of 2004-05 resulted in negative fund balance of \$56,251. This is expected to be offset during 2005-06 by additional revenue of \$56,251.					
Total		-	594,780	651,031	(56,251)

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

